

**SEMINOLE COUNTY GOVERNMENT  
AGENDA MEMORANDUM**

**SUBJECT:** BCR #09-19 - \$257,502 - Public Works - 2001 Infrastructure Sales Tax Fund - increase to CR 46A at International Parkway I-4 Intersection Improvement project scope

**DEPARTMENT:** Fiscal Services

**DIVISION:** Budget

**AUTHORIZED BY:** Lisa Spriggs

**CONTACT:** Fredrik Coulter

**EXT:** 7180

**MOTION/RECOMMENDATION:**

Approve and authorize the Chairman to execute Budget Change Request (BCR) #09-19 through the 2001 Infrastructure Sales Tax Fund in the amount of \$257,502.00 in order to provide construction funding for the CR 46A at International Parkway I-4 Intersection Improvement project.

County-wide

Fredrik Coulter

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**BACKGROUND:**

The CR 46A at International Parkway I-4 Intersection Improvement project will add an additional northbound right turn lane and will create a continuous right turn auxiliary lane between International Parkway and the I-4 westbound ramp. This project will improve traffic circulation at the intersection, allowing for a continual flow of traffic, pursuant to the County's Comprehensive Plan.

Partial funding for the construction of the project is provided by Developer Contributions. To date, the County has received \$157,501.50. The cost of maintaining these improvements is anticipated to be insignificant, less than \$10,000 / year.

The costs of designing the project, \$75,000, were budgeted previously as part of the FY 2007/08 Adopted Budget. An additional \$919 was added to the design costs during the adoption of the FY 2008/09 Budget.

The attached BAR will provide \$257,502 in construction funding for this project, for an anticipated total project cost of \$333,421. The net cost to the County, after recognition of the developer contributions, will be approximately \$175,919.50, with an anticipated completion date of April 2010.

The construction funding will be provided by Project Contingency. Reserves of the 2001 Infrastructure Sales Tax Fund are not affected by the attached BCR.

**Project Cost Estimate**

Expenditures through 9/30/2008 \$ 26,209

Current Budget	49,710
Budget Change Request	<u>257,502</u>
Adjusted Budget	307,212
 Total Anticipated Cost	 333,421
 Less: Developer Contributions	 <u>(157,502)</u>
 Net Cost to County	 \$ 175,919

**STAFF RECOMMENDATION:**

Staff recommends that the Board approve and authorize the Chairman to execute Budget Change Request (BCR) #09-19 through the 2001 Infrastructure Sales Tax Fund in the amount of \$257,502.00 in order to provide construction funding for the CR 46A at International Parkway I-4 Intersection Improvement project.

**ATTACHMENTS:**

1. Budget Change Request

<p><b><u>Additionally Reviewed By:</u></b> No additional reviews</p>
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**\*\*\*SEMINOLE COUNTY BUDGET REQUEST\*\*\***

Budget Division Use only:

DATE: 08/25/09

FROM: Department Public Works

Division Engineering

<b>BCR</b>	<input checked="" type="checkbox"/>	09-19

**WHAT IS NEEDED:**

<p align="center">Operational Adjustment</p> <p><input type="checkbox"/> More funds for Budgeted program: Program is budgeted but additional funds are requested (Increased Cost)</p> <p><input type="checkbox"/> More funds for Budgeted program: Program is budgeted but additional funds are requested (Increased Scope)</p> <p><input type="checkbox"/> New program or service: program or service is not in this fiscal year's budget.</p>	<p align="center">Project Adjustment</p> <p><input checked="" type="checkbox"/> More fund for Budgeted project: Project is budgeted but additional funds are requested. (Increased Cost)</p> <p><input type="checkbox"/> More fund for Budgeted project: Project is budgeted but additional funds are requested. (Increase Scope)</p> <p><input type="checkbox"/> New project: Project is not in this fiscal year's budget.</p>
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**Detailed Explanation:**

**To provide construction funding for the CR 46A at International Parkway I-4 Intersection Improvement project.**

	<b>Fund #</b>	<u>11541</u>	<b>Fund Name</b>	<u>2001 Infrastructure Sales Tax</u>
	<b>FUND/ACCOUNT NUMBER</b>	<b>Project #</b>	<b>ACCOUNT TITLE</b>	<b>AMOUNT</b>
<b>TRANSFER</b>				
<b>FROM</b>	<u>11541.077541.560650</u>	<u>99999999</u>	<u>Construction in Progress</u> <u>(Project Contingency)</u>	<u>\$ 257,502</u>
			<b>TOTAL</b>	<u>\$ 257,502</u>
	<b>FUND/ACCOUNT NUMBER</b>	<b>Project #</b>	<b>ACCOUNT TITLE</b>	<b>AMOUNT</b>
<b>TRANSFER</b>				
<b>TO</b>	<u>11541.077541.560670</u>	<u>00191660</u>	<u>Roads</u> <u>(CR 46A at International Parkway)</u>	<u>\$ 257,502</u>
			<b>TOTAL</b>	<u>\$ 257,502</u>

**RECOMMENDATION:** ☒ Approval Date 8/25/2009 Analyst F V Coulter Budget Manager \_\_\_\_\_

**REVIEW:** FS Director \_\_\_\_\_ County Manager \_\_\_\_\_

**BCC APPROVAL:** BCC Meeting Date 9/22/09 Date Signed \_\_\_\_\_ Signature Bob Dallari, Chairman

**FINANCE:** Transfer has been posted Date \_\_\_\_\_ Signature \_\_\_\_\_